

Service Area Plan

Department of General Services

Seat of Government Mail Services (74108)

Service Area Background Information

Service Area Description

To provide quality and timely mail service to state agencies located within the seat of government

Service Area Alignment to Mission

By providing quality and timely service, this service area supports the agency mission of delivering cost-effective, timely, and safe services to its customers.

Service Area Statutory Authority

Service Area Customer Base

Customer(s)	Served	Potential
State Agencies Located in and around the Seat of Government	120	130

Service Area Partners

United States Postal Service

Service Area Partners

UPS, Federal Express, DHL, Pre-sort Mail House

Service Area Products and Services

- Billing, Scheduling and Equipment
- Delivery and Pickup (Inbound and Outbound mail)
- Mail Screening
- Mail Metering
- Operate interagency campus mail system

Factors Impacting Service Area Products and Services

A study was conducted by the Commonwealth to evaluate the mail operations being performed in agencies located in and around the seat of government. The study made recommendations on consolidating mail processes to achieve cost efficiencies. The recommendations of this study, if approved for implementation, will impact the current mail delivery model.

Mail that may pose a security risk

Weather

Anticipated Changes To Service Area Products and Services

Work shift and mail route changes due to increases in customer base, mail volumes and mail security.

Service Area Human Resources Summary

Service Area Human Resources Overview

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Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level 0

Vacant Positions 0

Non-Classified (Filled)..... 0

Full-Time Classified (Filled) 0

Part-Time Classified (Filled) 0

Faculty (Filled) 0

Wage 0

Contract Employees 0

Total Human Resource Level 0

Factors Impacting Service Area Human Resources

Decision(s) based on the Mail Consolidation and Transition Study

Anticipated Changes in Service Area Human Resources

Service Area Financial Summary

"This service area receives a general fund appropriation for 100% of its operating costs."

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$268,238	\$0	\$268,238	\$0
Changes To Base	\$144,592	\$0	\$189,030	\$0
SERVICE AREA TOTAL	\$412,830	\$0	\$457,268	\$0

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Service Area Objectives, Measures, and Strategies

Objective 74108.01

Provide secure mail services to state agencies in and around the Seat of Government.

Within the seat of government there are over 120 agencies that require mail service. Services provided must be cost efficient and satisfy the customers' expectations in terms of mail security and service (pick-up and delivery) responsiveness.

This Objective Supports the Following Agency Goals:

- Improve our customers' business processes
- Strengthen our customers' safety and security condition
- Provide cost effective and efficient services

This Objective Has The Following Measure(s):

- **Measure 74108.01.01**

Compliance with established security policies and procedures.

Measure Type: Input

Measure Frequency: Quarterly

Measure Baseline: New measure, baseline data not available. Baseline will be established using FY06 data.

Measure Target: To maintain a zero error performance rate.

Measure Source and Calculation:

Quarterly inspection/test log/report and actual suspicious mail incident report.

Objective 74108.01 Has the Following Strategies:

- Provide training as needed.
- Monitor quarterly inspection and actual suspicious mail events to determine if they were successfully handled.
- Take necessary corrective action to correct unacceptable performance.

Objective 74108.02

Provide timely mail services to state agencies in and around the seat of Government.

Within the seat of Government there are over 120 agencies that require mail service. Services provided must satisfy the customers' expectations in terms of mail service (pick-up and delivery) responsiveness.

This Objective Supports the Following Agency Goals:

- Improve our customers' business processes
- Strengthen our customers' safety and security condition
- Provide cost effective and efficient services

This Objective Has The Following Measure(s):

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- **Measure 74108.02.02**

Number of complaints from customers regarding slow mail pick-up and/or delivery.

Measure Type: Output

Measure Frequency: Monthly

Measure Baseline: New measure, baseline data not available. Baseline will be established using FY06 data.

Measure Target: Achieve a 10% decrease in number of customer complaints recorder quarterly.

Measure Source and Calculation:

Customer delay compliant/concern log which is tallied weekly and reported monthly.

Objective 74108.02 Has the Following Strategies:

- Analyze customer concern data and determine the areas that need to be improved.
- Share customer complaint log with staff on monthly basis and take corrective action.
- Provide education and training to staff and customers as needed.